

A. Identification and Coding Information			2. Date: October 1, 2003	7. Pre PDF Pg.No.:	8. Req. Adeq. Pub. Fac.
1. Project Number	Agency Number	Update Code	Revised:		
023811	S-84.47	Change			
3. Project Name: Clarksburg Triangle Outfall Sewer, Part 2			5. Agency: WSSC		
4. Program: Sanitation			6. Planning Area: Clarksburg & Vicinity P.A. 13		

B. Expenditure Schedule (000's)											
Cost Elements	(8) Total	(9) Thru FY '03	(10) Estimate FY '04	(11) Total 6 Years	(12) Year 1 FY '05	(13) Year 2 FY '06	(14) Year 3 FY '07	(15) Year 4 FY '08	(16) Year 5 FY '09	(17) Year 6 FY '10	(18) Beyond 6 Years
Planning, Design & Supervision	369		171	198	198						
Land											
Site Improvements & Utilities											
Construction	1,240			1,240	1,240						
Other	242		26	216	216						
Total	1,851		197	1,654	1,654						

C. Funding Schedule (000's)											
Contribution/Other	1,851		197	1,654	1,654						

D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of approximately 800 feet of 24-inch, 3,300 feet of 21-inch, and 3,500 feet of 18-inch diameter outfall sewer along a tributary west of and parallel to U.S. Interstate 270, north of West Old Baltimore Road. This sewer is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270. This project will also potentially serve Clarksburg Development Stage 4 as specified in the 1994 Clarksburg Master Plan. As per that plan's recommendations, the Council will consider whether to provide public sewer service in the Stage 4 areas of Clarksburg upon fulfillment of the development staging triggers identified in the master plan. Public outreach activities will determine the final cost and scope for this project.

Service Area Seneca Creek Drainage Basin

Capacity 9.0 MGD

Population 16,500

JUSTIFICATION

Plans & Studies

Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001); Clarksburg Stage 3 and 4 Area Facility Plan (Revised January 2003), Rodgers Consulting.

Specific Data

The Cabin Branch neighborhood includes Clarksburg Triangle, and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change

The estimated cost increased due to the addition of design and construction costs.

STATUS Planning (WSSC Contract No. DA3326Z02,).

OTHER

The present project scope was developed for the FY2005 CIP and has an estimated total cost of \$1,851,000. Expenditures shown in Block B are preliminary planning level estimates only, and may change depending on pipe size decisions, site specific conditions and design constraints. The final project scope and cost will be determined through public outreach efforts in the service area. Service area category approval for W-3 and S-3 for this Development Stage 3 area is dependent on eventual full funding for this and other required capital sewerage projects in the first four years of the CIP. Estimated completion schedule is development dependent. No WSSC rate supported debt will be used for this project.

COORDINATION

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources, U.S. Fish and Wildlife

E. Annual Operating Budget Impact (000's)				FY of Impact
Program Costs	Staff
	Other
Facility Costs	Maintenance	3	06
	Debt Service
Total Costs.....		3	06
Impact on Water or Sewer Rate.....			

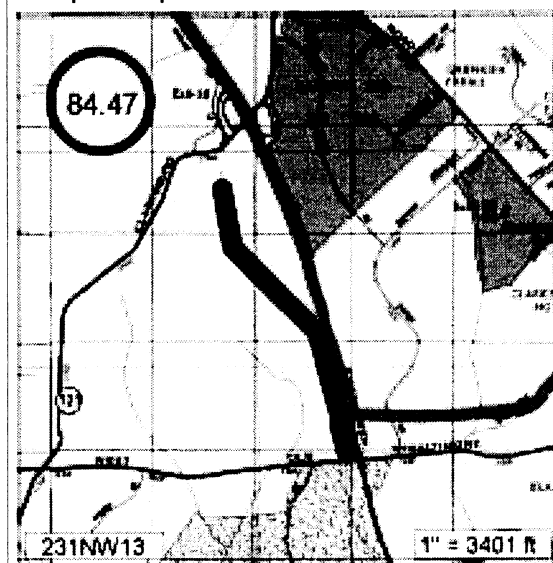
F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 02
Date First Approved	FY 02
Initial Cost Estimate	22
Cost Estimate Last FY	88
Present Cost Estimate	1,851
Approved Request, Last FY	75
Total Expenditures & Encumbrances	1
Approval Request FY 05	1,654
Supplemental Approval Request Current FY (04)	

G. Status Information

Land Status:	Right-of-Way may be required
% Project Completion:	P-80%
Est. Completion Date:	Development Dependent

H. Map Map Reference Code:



D. DESCRIPTION & JUSTIFICATION (CONT.)**Agency Number: S - 84.47****Project Name: Clarksburg Triangle Outfall Sewer, Part 2**

Service and WSSC Project S-84.46, Clarksburg Triangle Outfall Sewer, Part 1.

NOTE This project supports 100% Growth.